United Nations A/65/743/Add.2

General Assembly

Distr.: General
15 March 2011

Original: English

Sixty-fifth session
Agenda items 143 and 146

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Peacekeeping Force in Cyprus

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Peacekeeping Force in Cyprus

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$54,412,700
Expenditure for 2009/10	$53,298,700
Unencumbered balance for 2009/10	$1,114,000
Appropriation for 2010/11	$56,325,700
Projected expenditure for 2010/11[a]	$56,314,500
Estimated underexpenditure for 2010/11[a]	$11,200
Proposal submitted by the Secretary-General for 2011/12	$55,744,900
Recommendation of the Advisory Committee for 2011/12	$55,744,900

[a] Estimates as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2011 to 30 June 2012 and has made observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNFICYP.

3. In considering the proposals made by the Secretary-General in his report on the proposed budget for UNFICYP for the period from 1 July 2011 to 30 June 2012 (A/65/706), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNFICYP (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 35 and 36 below. The report of the Committee on the Board's report on the accounts of the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNFICYP are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. By its resolution 63/290, the General Assembly appropriated an amount of $54,412,700 gross ($52,141,000 net) for the maintenance of UNIFCYP for the period from 1 July 2009 to 30 June 2010. That amount included voluntary contributions from the Government of Cyprus in the amount of $18,074,373, equivalent to one third of the net appropriation, and $6.5 million from the Government of Greece. An amount of $32,220,527 gross ($29,948,827 net) has been assessed on Member States. Expenditures for the period totalled $53,298,700 gross ($50,771,400 net). The resulting unencumbered balance of $1,114,000 gross ($1,369,600 net) represents, in gross terms, 2 per cent of the total appropriation. A detailed analysis of variances is provided in section IV of the performance report (A/65/625).

6. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($1,304,400, or 6.2 per cent), owing to lower actual costs of commercial and charter flights for the rotation of contingent personnel and reduced requirements for rations owing to stricter distribution controls and a discount from the vendor. The variance was offset in part by additional requirements for recreational leave allowances and mission subsistence allowances;

(b) Official travel ($268,100, or 52.9 per cent), due to the cancellation of some conferences and the reprioritization of resources to meet more critical

operational requirements (see para. 8 below), which resulted in the deferment or cancellation of some planned travel;

(c) Facilities and infrastructure ($368,500, or 4.8 per cent), as a result of the deferment of some projects as a result of the reprioritization of resources for more critical operational requirements (see para. 8 below) and reduced requirements for maintenance supplies. The variance was partially offset by increased requirements resulting from higher consumption, exchange rate fluctuations and additional requirements for maintenance services;

(d) Air transportation ($119,400, or 7.7 per cent), owing to the lower number of flight hours (1,184 actual hours as compared with 1,320 planned hours). The variance was offset in part by additional requirements for petrol, oil and lubricants owing to the higher cost of fuel and exchange rate fluctuations;

(e) Communications ($191,700, or 19.6 per cent), due to reduced requirements for transponder charges and other commercial communications;

(f) Special equipment ($9,100, or 94.8 per cent), as a result of the non-acquisition of observation equipment as a result of the reprioritization of resources for more critical operational requirements (see para. 8 below).

7. The above-mentioned underexpenditures were offset in part by additional requirements under:

(a) International staff ($127,500, or 1.9 per cent), owing to higher than budgeted staff costs and to a lower than budgeted vacancy rate (2.6 per cent as compared with the budgeted rate of 5 per cent);

(b) National staff ($840,900, or 11.0 per cent), due primarily to the revision of the salary scales for national staff effective 1 September 2009 and to exchange rate fluctuations;

(c) Other supplies, services and equipment ($366,800, or 61.1 per cent), attributable primarily to the recording of losses as a result of exchange rate fluctuations.

8. As indicated in paragraph 6 above, during the performance period UNFICYP reprioritized some of its resources in order to meet more critical operational requirements. Upon enquiry, the Advisory Committee was informed that, in January 2010, UNFICYP had anticipated a deficit of $1.9 million as a result of increased requirements for helicopter rental charges, additional rest and recuperation costs for military contingent personnel and additional staff costs and service charges owing to the depreciation of the United States dollar against the euro. In order to minimize the impact of those external factors on UNFICYP operations and to ensure that no additional funding would be required, a number of cost-saving measures were taken, including: the reduction of budgeted helicopter flight hours, official travel, general temporary assistance costs, medical supplies, utilities expenditure and public information requirements; the non-procurement of certain items that had been provided for in the budget (including office furniture, prefabricated facilities, generators and cleaning and sanitation supplies); and the cancellation and/or postponement of a number of approved construction and infrastructure projects. The Committee was further informed that, following the implementation of those measures, the dollar/euro exchange rate had improved significantly, which had resulted in savings at the end of the financial period.

9. In response to an enquiry regarding the impact of reduced helicopter flight hours on UNFICYP operations, the Advisory Committee was informed that reconnaissance flights had taken precedence over routine patrols and that one of the three helicopters had remained dedicated to medical evacuations. In order to ensure that the reduced number of aviation patrols did not have an adverse effect on the stability of the buffer zone, UNFICYP had increased the number of vehicle and foot patrols, which had resulted in fewer detected violations of the ceasefire arrangement.

10. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 (A/65/706).

III. Financial position and information on performance for the current period

11. The Advisory Committee was informed that, as at 31 January 2011, a total of $425,620,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at the same date amounted to $396,125,000, leaving an outstanding balance of $29,495,000. As at 7 February 2011, taking into account a three-month operating reserve of $10,972,000 (excluding reimbursements for troop-contributing countries), and including $4 million borrowed from closed peacekeeping operations, UNFICYP had a cash shortfall of $200,000. **The Committee continues to be concerned at the persistent precariousness of the financial situation of UNFICYP and its impact on the timely reimbursement of troop-contributing countries (see A/64/660/Add.5, para. 9) and recalls, in this connection, that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see also A/65/775, para. 9).**

12. The Advisory Committee was also informed that, as at 31 December 2010, $2,763,000 was owed for troops and $686,000 was owed for contingent-owned equipment. With regard to death and disability compensation, during the period from 1 January to 31 December 2010, $50,000 had been paid in respect of one claim. As at 31 December 2010, no claims were pending.

13. The Advisory Committee was informed that, as at 31 January 2011, the human resources incumbency for UNFICYP for the period from 1 July 2010 to 30 June 2011 was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	860	857	0.3
United Nations police	69	69	—
International staff	39	37	5.1
National staff	113	111	1.8

[a] Represents the highest authorized strength for the period.

14. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex). Expenditures for the period as at 31 January 2011 amounted to $37,175,600. At the end of the current financial period, estimated total expenditures would amount to $56,314,500 against the appropriation of $56,325,700, leaving a projected unencumbered balance of $11,200.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

15. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, to 15 June 2011, was authorized by the Council in its resolution 1953 (2010).

16. The planning assumptions and mission support initiatives for 2011/12 are described in paragraphs 6 to 10 of the Secretary-General's report on the proposed budget (A/65/706). As indicated in paragraph 6 of that report, during the budget period UNFICYP will continue to focus on creating conditions conducive to the efforts to achieve a comprehensive settlement of the Cyprus problem and will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the fully fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that, as a result of UNFICYP efforts, during the period under review the military situation in the buffer zone had remained peaceful, with no major violations of the ceasefire arrangement, and that the attendant sense of increased security among Cypriots had led to a doubling of applications for the use of the buffer zone for normal activities such as farming, building and commercial ventures.

17. The Advisory Committee was also informed that, in response to Security Council resolution 1953 (2010), in which the Council noted the importance of contingency planning in relation to a settlement, including recommendations for further adjustments to the UNFICYP mandate, force levels and concept of operations, a preliminary assessment mission, led by the Department of Peacekeeping Operations, including staff from the Department of Field Support and the Department of Political Affairs, visited Cyprus in May 2010 and met, inter alia, with representatives of UNIFCYP, the office of the Special Adviser and the United Nations Development Programme, as well as with representatives of the two parties. While that mission had contributed to internal planning, the exact nature of the Organization's involvement in the implementation of a settlement, including the United Nations mandate, would depend on the substance of the agreement reached between the two parties. UNFICYP would therefore continue to plan in a flexible manner, pending a more detailed discussion on its possible future tasks and related resource requirements.

18. In response to an enquiry regarding the linkages between the functions of the office of the Special Adviser of the Secretary-General on Cyprus and UNFICYP, the Advisory Committee was informed that the two missions were distinct and separate and had different mandates. The principal task of UNFICYP was to prevent a

recurrence of fighting and promote a return to normal conditions, whereas the mandate of the good offices mission was to facilitate negotiations with a view to helping the parties reach a definitive settlement. The Committee was further informed that the two missions were integrated through the person of the Special Representative of the Secretary-General, who, as indicated above, also acted as Deputy Special Adviser.

19. In this connection, the Advisory Committee recalls its previous recommendation that the Secretary-General further review the structure of UNFICYP and the Secretary-General's good offices for Cyprus with a view to avoiding duplication of substantive and support functions and report thereon to the General Assembly (see A/63/746/Add.9, para. 25, and A/64/660/Add.5, para. 16). The Committee notes that the review was carried out in June 2010 and that it is attached to the budget document as annex III. **The Committee regrets that information on the review was not included in the narrative of the report and reiterates its view that, in mission areas where there is more than one United Nations entity, detailed information concerning coordination, synergies and shared support arrangements should be routinely provided in the relevant budget presentations.**

20. In his report on the proposed budget (A/65/706, para. 9), the Secretary-General indicates that, during the 2010/11 period, the organizational structure of UNFICYP was modified as a result of the establishment of a unified regional management structure for information and communications technology activities in the Middle East field missions (see A/64/660/Add.5, paras. 17-20, for background information on the initiative). The Communication and Information Technology Section has been redesignated Information and Communications Technology Services and now reports directly to the Chief of Mission Support (see A/65/706, annex II). Upon enquiry, the Advisory Committee was informed that the virtualization project, which, during the performance period, had led to a reduction in the number of servers from 17 to 16 (see A/65/625, expected accomplishment 4.1), was also part of the regional information and communications technology initiative. **The Committee welcomes the steps taken to strengthen the regional management of information and communications technology activities. The Committee also looks forward to receiving information on any further efficiencies and/or savings achieved as a result of that initiative in the next performance report.**

21. In paragraph 10 of the budget document, the Secretary-General indicates that, during the 2011/12 period, measures will be taken to mitigate the environmental impact of the Force by implementing an energy conservation pilot project in two camps (Roca and Szent István). The aim of the project, which will be rolled out to all UNFICYP locations in due course, is to demonstrate the effectiveness of a comprehensive effort to reduce power and water consumption. The Advisory Committee notes that efforts will focus on two areas: education and monitoring with a view to modifying behaviour; and the application of technologies to achieve savings. It is anticipated that the infrastructure of the camps will be renovated in order to achieve maximum efficiency through, inter alia, the use of power- and water-saving devices, the installation of timer switches on air conditioning units, maximizing the use of solar power and the introduction of ambient heat recovery systems. In the table under paragraph 24 of the budget document, efficiency gains as a result of the pilot project are estimated in the amount of $22,200. Upon enquiry, the Committee was informed that the impact of the pilot project would be assessed before any substantial financial investments were made. **The Committee welcomes**

UNFICYP's commitment to reducing power and water consumption and looks forward to receiving information about the outcome of the pilot project in the performance report for the 2011/12 period. The Committee trusts, however, that the efficiency gains anticipated as a result of the use of power- and water-saving technologies will not be diminished by the cost of their installation.

B. Resource requirements

22. The proposed budget for UNFICYP for the period from 1 July 2011 to 30 June 2012 amounts to $55,744,900, representing a decrease of $580,800, or 1.0 per cent, in comparison with the appropriation of $56,325,700 for 2010/11. The proposed budget provides for the deployment of 860 military contingent personnel, 69 United Nations police personnel, 39 international staff and 113 national staff. An analysis of variances is provided in section III of the proposed budget (A/65/706).

1. Military and police personnel

Category	*Approved 2010/11*	*Proposed 2011/12**	*Variance*
Military contingents	860	860	—
United Nations police	69	69	—

* A vacancy factor of 1 per cent has been applied to the cost estimates for military personnel.

23. The proposed budget for military and police personnel for the period from 1 July 2011 to 30 June 2012 amounts to $23,869,700, a decrease of $379,500, or 1.6 per cent, compared to the apportionment of $24,249,200 for 2010/11. The decrease is due mainly to the application of the United Nations rate of exchange of 0.761 euros to the United States dollar as compared with the exchange rate of 0.70 euros to the dollar used in the budget for 2010/11.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	39	39	—
National staff	113	113	—

24. The proposed budget for civilian personnel for the period from 1 July 2011 to 30 June 2012 amounts to $14,786,300, a decrease of $896,300, or 5.7 per cent, compared to the apportionment for 2010/11. The proposed budget includes an amount of $192,000 for general temporary assistance. The vacancy factors applied to the cost estimates for civilian personnel are the same as those applied during the 2010/11 period, namely 5 per cent for international staff and 2 per cent for national staff.

25. The decrease in the requirements under international staff ($171,400, or 2.5 per cent) is attributable primarily to reduced common staff costs resulting from exchange rate fluctuations. Under national staff, the decrease of $724,900, or 8.3 per cent, is due mainly to the application of the exchange rate of 0.761 euros to the

United States dollar, as at 31 December 2010, as compared to the World Bank forecast of 0.70 euros to the dollar applied in the 2010/11 budget.

Recommendation on posts

26. The Secretary-General is proposing the following three redeployments for the 2011/12 period, all under component 4, support:

(a) Two national General Service posts, one Security Officer and one Fire Safety Officer, to be redeployed from the Engineering Section to the Security Section. According to the Secretary-General, this is in line with the decision taken by the Department of Field Support and the Department of Safety and Security that fire safety functions should be the responsibility of security sections (A/65/706, para. 19);

(b) One national General Service post of Senior Budget Assistant to be redeployed from the Finance Section to the Office of the Chief of Mission Support, so as to ensure that UNFICYP is in compliance with the policy applied in all peacekeeping missions that finance and budget functions should be separate (ibid., para. 20). **The Advisory Committee has no objection to the Secretary-General's proposals on the redeployment of the three national General Service posts.**

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
16 393 900	17 088 900	695 000

27. Operational costs for the period from 1 July 2011 to 30 June 2012 are estimated at $17,088,900, reflecting an increase of $695,000, or 4.2 per cent, over the appropriation for 2010/11.

Consultants

28. The proposed budget for UNFICYP for the 2011/12 period includes estimated requirements of $19,100 for consultants. The budget for the preceding period did not make provision for this item. As indicated in paragraph 34 of the Secretary-General's report, the proposed resources relate to requirements for a consultant for a four-month period to assist in the completion of the UNFICYP environmental base study. Upon enquiry, the Advisory Committee was informed that the study had been commissioned in order to comply with the United Nations greening initiative. Its objectives were to determine historical baseline figures for all consumption and waste-generation activities, assess whether UNFICYP has had an environmental impact in the mission area over time, review and identify resource efficiency measures to reduce consumption and waste-generation and record new baseline figures in order to demonstrate the effectiveness of any new measures adopted.

Facilities and infrastructure

29. Estimated requirements for facilities and infrastructure for 2011/12 amount to $8,616,900, an increase of $421,400 (5.1 per cent) over the apportionment for 2010/11. The increase is attributable mainly to additional requirements for

maintenance services in accordance with the terms of the new contracts for catering, cleaning and waste management services, offset in part by reduced requirements for construction services and maintenance supplies.

30. The Advisory Committee notes from the supplementary information provided to it that the estimated requirements for maintenance services for the 2011/12 period have increased by $721,500, or 19.1 per cent, as compared to the requirements for the preceding period. Upon enquiry, the Committee was informed that, in accordance with a recommendation made by the Office of Internal Oversight Services that UNFICYP further review its supply contracts with a view to reducing their number and obtaining economies of scale, the Force was now using a single contractor for the provision of camp services instead of the nine separate contracts previously awarded. Given the Force's limited manpower, the consolidation was designed to allow for more effective contracts administration by the Supply Section. The Committee was further informed that the new contractual arrangements were more expensive for a variety of reasons, including an enlarged scope of work for the new camp services contract and the effects of inflation, particularly on labour costs.

31. With regard to construction activities, the Advisory Committee recalls its previous observations regarding the renovations at the Ledra Palace Hotel (sector 2 headquarters) and the San Martin Camp (sector 1) (see A/64/660/Add.5, paras. 31 and 32), and notes from section V.B of the budget document that both projects are still ongoing. Upon request, the Committee was provided with detailed information on progress achieved to date in both locations. At the San Martin Camp, all but 8 of the 120 troops stationed there were now accommodated in newly refurbished buildings or United Nations-owned hard-walled containers. Work still to be done included the installation of a new electrical substation and distribution system for the entire camp. At the Ledra Palace Hotel, which accommodated a total of 182 troops, 69 rooms had been refurbished. The mechanical plant room had been renovated, heaters had been installed in all rooms and air conditioning units would be operational in all sleeping areas by the summer of 2011. In addition, structural work involving the main parapet had been completed, fire doors had been installed throughout the building and new floors had been fitted in 49 rooms. However, the discovery of material containing asbestos in the main service shafts at the Hotel had caused significant delays, and the removal of all such material, as well as the renovation of a further 40 rooms, was still pending. During its consideration of the proposed budget for UNFICYP for the 2010/11 period, the Committee was informed that the renovation of the San Martin Camp was due to be completed in early 2011 and the renovation of the Ledra Palace Hotel was due to be completed in December 2011. **The Committee expects that, despite the unforeseen obstacles that have hindered progress at the Hotel, all renovation work will be completed by those dates.**

Training

32. The estimated requirements for training for 2011/12, described in paragraph 27 of the Secretary-General's report on the proposed budget, amount to $173,000. In the table following paragraph 28 of the report, the Secretary-General indicates that, during the budget period, it is proposed that a total of 176 staff, including 17 military and police personnel, will participate in internal and external training courses (some individuals will participate in more than one course over the budget period). The Advisory Committee notes from paragraph 29 of that report that the

UNFICYP training programme focuses primarily on strengthening the leadership skills of senior staff in the management of financial and human resources, information and communications technology and procurement and property management. Upon enquiry, the Committee was informed that, for some time, UNFICYP had been implementing a "train the trainer" policy, whereby senior staff passed the knowledge and skills that they had obtained from training courses on to their colleagues. **The Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

Other matters

Road safety

33. The Advisory Committee notes from the budget document that indicator of achievement 4.1.3 relates to a reduction in the number of traffic accidents involving UNFICYP vehicles (from 6 per month in 2009/10 to 5 per month in 2010/11 to an estimated 4 per month in 2011/12) (A/65/706, under component 4). Upon enquiry, the Committee was informed that UNFICYP had taken a series of measures designed to enhance road safety, including the full implementation of a road safety and awareness programme, the introduction of road safety notice boards in each sector in order to display information on accident trends, the holding of safe driving competitions for headquarters staff and contingents, additional driver training, adherence to strict controls on the number of driving permits issued and the implementation of island-wide speed and vehicle checks. In addition, military drivers found responsible for road traffic accidents had their permits revoked until additional training was given and a reassessment undertaken. **The Committee welcomes the measures taken by UNFICYP to improve road safety and encourages UNFICYP to share relevant lessons learned and best practices with other field missions.**

Demining activities

34. In paragraph 16 of his report on the proposed budget, the Secretary-General indicates that, during the budget period, UNFICYP will continue to provide support for the implementation of confidence-building measures such as mine clearance. Expected outputs in that regard include the maintenance of nine kilometres of minefield fencing and the removal of up to three kilometres of fencing once the minefields are cleared, as well as the provision of 160 demining assistance troop days for the safety of third-party demining teams and for security and liaison assistance (A/65/706, under component 2). **The Advisory Committee emphasizes the importance of UNFICYP support for the implementation of confidence-building measures such as demining and encourages it to pursue its efforts in this regard.**

Board of Auditors

35. In its report on the United Nations peacekeeping operations, the Board of Auditors noted a number of shortcomings in the results-based budgeting frameworks at UNFICYP, namely that some of the outputs listed were beyond the control of the mission; the mission's internal formal reporting was not aligned with its budget component or outputs, resulting in different information for management purposes

and reporting to the General Assembly; and there were no in-year monitoring reports on progress made as compared to the 2009/10 results-based framework (A/65/5 (Vol. II), chap. II, paras. 82, 86 and 91). Upon enquiry, the Advisory Committee was informed by UNFICYP that planned outputs and indicators of achievement were compiled in close cooperation with designated focal points, taking into account lessons learned from previous budget cycles. The Committee was also informed that UNFICYP made every effort to ensure that its internal formal reporting was aligned with the relevant budget component, and that it compiled a monthly status of budgetary allotment report, which was circulated to all section chiefs and contributed to the close and regular monitoring of budget allocation and planned achievements. In addition, the mission's progress towards the achievement of the objectives set out in its results-based budgeting frameworks was monitored through a "portfolio of evidence" document, which was submitted biannually by all stakeholders.

36. In paragraphs 288 and 289 of its report, the Board of Auditors recommended that UNFICYP be required to establish a comprehensive disaster recovery and business continuity plan, since business continuity arrangements did not cover all the key elements of its operations. In paragraph 290, the Board indicated that, according to the Department of Field Support, a mission-specific disaster recovery and business continuity plan was being developed at UNFICYP and would be tested by the first quarter of 2011. Upon enquiry, the Advisory Committee was informed that UNFICYP was in the process of establishing a working group, with the participation of the military, police, civil affairs and support components, with a view to developing the aforementioned plan. It was anticipated that the plan would be completed by 31 March 2011.

V. Conclusion

37. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 31 of the performance report (A/65/625). **The Advisory Committee recommends that the unencumbered balance of $1,114,000, as well as other income/adjustments in the amount of $1,374,300, be credited to Member States.**

38. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 41 of the proposed budget (A/65/706). **The Advisory Committee recommends that, should the Security Council decide to continue the mandate of UNFICYP beyond 15 June 2011, the Assembly appropriate an amount of $55,744,900 for the maintenance of UNFICYP for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- Performance report on the budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010 (A/65/625)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2011 to 30 June 2012 (A/65/706
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Peacekeeping Force in Cyprus (A/64/660/Add.5)
- General Assembly resolution 63/290 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 1953 (2010)

Annex

Current and projected expenditures of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 January 2011			*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	21 072.6	12 697.0	8 375.6	7 787.0	20 484.0	588.9	2.8	Reduced requirements due to lower than budgeted rotation costs achieved through local competitive bidding and less travel of personnel
United Nations police	3 176.6	2 982.1	194.5	52.0	3 034.0	142.5	4.5	Reduced requirements due to lower than budgeted rotation costs achieved through local competitive bidding
Formed police units	—	—	—	—	—	—	—	
Subtotal	**24 249.2**	**15 679.1**	**8 570.1**	**7 838.8**	**23 517.8**	**731.4**	**3.0**	
Civilian personnel								
International staff	6 795.9	3 854.5	2 941.4	2 829.0	6 683.0	112.5	1.7	Reduced requirements due to the delayed recruitment of the Spokesperson and the Chief Security Officer
National staff	8 694.7	4 448.2	4 246.5	4 310.0	8 759.0	(64.0)	(0.7)	Increased requirements due to the revision of national staff salaries
United Nations Volunteers	—	—	—	—	—	—	—	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
General temporary assistance	192.0	132.4	59.6	67.0	200.0	(7.6)	(4.0)	Increased requirements due to urgent operational requirements
Subtotal	**15 682.6**	**8 435.2**	**7 247.4**	**7 206.5**	**15 641.7**	**40.9**	**0.3**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	—	—	—	—	—	—	—	
Official travel	425.2	140.8	284.4	140.0	281.0	144.4	33.9	Less need for travel than initially envisaged
Facilities and infrastructure	8 195.5	5 302.7	2 892.8	3 006.0	8 309.0	(113.4)	(1.4)	Higher costs for catering services as a result of a new contract for camp services (catering, cleaning, road sweeping and unskilled labour)
Ground transportation	3 338.7	4 053.0	(714.8)	215.0	4 269.0	(930.0)	(27.9)	Increased requirements due to increases in rental costs of vehicles owing to new contractual arrangements
Air transportation	1 836.4	1 800.0	36.0	48.0	1 848.0	(11.8)	(0.6)	
Naval transportation	—	—	—	—	—	—	—	
Communications	844.5	604.0	240.3	149.0	753.0	91.7	10.9	Lower actual requirements for commercial communications and the non-operation of the leased line to Valencia
Information technology	787.9	696.0	91.8	91.0	787.0	1.2	0.2	
Medical	372.6	176.0	196.9	155.0	330.0	42.3	11.3	Lower actual requirements for medical supplies
Special equipment	—	—	—	—	—	—	—	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Other supplies, services and equipment	593.1	288.0	. 305.1	290.0	579.0	14.6	2.5	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**16 393.9**	**13 061.4**	**3 332.5**	**4 093.5**	**17 155.0**	**(761.1)**	**(4.6)**	
Gross requirements	**56 325.7**	**37 175.6**	**19 150.1**	**19 138.8**	**56 314.5**	**11.2**	**—**	
Staff assessment income	2 555.7	1 465.4	1 090.3	—	1 465.0	1 090.3	42.7	
Net requirements	**53 770.0**	**35 710.2**	**18 059.8**	**19 138.8**	**54 849.1**	**(1 079.1)**	**(2.0)**	
Voluntary contributions in kind (budgeted)	1 830.6	150.2	1 680.4	—	150.0	1 680.4	91.8	
Total requirements	**58 156.3**	**37 325.8**	**20 830.5**	**19 138.8**	**56 464.7**	**1 691.6**	**—**	